

# General Boards

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2007 Total App</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approp</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>
<b>BY PROGRAM</b>					
Board of Examiners	27,200	27,000	20,600	15,300	15,300
Commission on Hispanic Affairs	360,200	293,400	365,300	367,600	371,300
<b>Total:</b>	<b>387,400</b>	<b>320,400</b>	<b>385,900</b>	<b>382,900</b>	<b>386,600</b>
<b>BY FUND CATEGORY</b>					
General	124,200	119,100	136,100	137,600	139,300
Dedicated	106,100	105,600	88,200	88,200	88,200
Federal	157,100	95,700	161,600	157,100	159,100
<b>Total:</b>	<b>387,400</b>	<b>320,400</b>	<b>385,900</b>	<b>382,900</b>	<b>386,600</b>
Percent Change:		(17.3%)	20.4%	(0.8%)	0.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	187,300	169,300	192,600	202,000	207,600
Operating Expenditures	150,100	104,600	153,500	146,400	144,500
Capital Outlay	3,600	3,700	0	0	0
Trustee/Benefit	46,400	42,800	39,800	34,500	34,500
<b>Total:</b>	<b>387,400</b>	<b>320,400</b>	<b>385,900</b>	<b>382,900</b>	<b>386,600</b>
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

## Division Description

The General Boards consist of the Commission on Hispanic Affairs and the Board of Examiners and are self-governing entities that are non-regulatory in nature.

The Commission on Hispanic Affairs provides services to the Hispanic community and serves as a liaison between the community and government entities. Working toward economic, educational, and social equality, the commission addresses issues facing Idaho's Hispanic community, developing solutions and providing recommendations to the Governor, Legislature, and other organizations.

The commission's Substance Abuse Program recruits and monitors Hispanic college students pursuing careers in substance abuse counseling.

The commission's substance abuse prevention liaison acts as a liaison between the Commission on Hispanic Affairs, school districts and the Hispanic community, as these groups seek to better serve Hispanic children through the State Department of Education's Safe and Drug Free Schools and Communities Program. This collaboration strengthens the services being offered to Hispanic students, families and communities by the school districts.

The Board of Examiners is established by Article IV, Section 18 of the Idaho Constitution, and includes the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Section 67-2001-2027, Idaho Code.

# General Boards

Analyst: Bybee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>4.00</b>	<b>136,100</b>	<b>385,900</b>	<b>4.00</b>	<b>136,100</b>	<b>385,900</b>
Removal of One-Time Expenditures	(1.00)	(20,600)	(100,600)	(1.00)	(20,600)	(100,600)
Base Adjustments	0.00	0	(7,000)	0.00	0	(7,000)
<b>FY 2009 Base</b>	<b>3.00</b>	<b>115,500</b>	<b>278,300</b>	<b>3.00</b>	<b>115,500</b>	<b>278,300</b>
Benefit Costs	0.00	4,100	6,100	0.00	4,100	6,100
Inflationary Adjustments	0.00	1,900	1,900	0.00	0	0
Statewide Cost Allocation	0.00	(100)	(100)	0.00	(100)	(100)
Change in Employee Compensation	0.00	900	1,400	0.00	4,500	7,000
<b>FY 2009 Program Maintenance</b>	<b>3.00</b>	<b>122,300</b>	<b>287,600</b>	<b>3.00</b>	<b>124,000</b>	<b>291,300</b>
1. Prevention Specialist	1.00	0	80,000	1.00	0	80,000
2. Payment of Services	0.00	15,300	15,300	0.00	15,300	15,300
<b>FY 2009 Total</b>	<b>4.00</b>	<b>137,600</b>	<b>382,900</b>	<b>4.00</b>	<b>139,300</b>	<b>386,600</b>
Change from Original Appropriation	0.00	1,500	(3,000)	0.00	3,200	700
% Change from Original Appropriation		1.1%	(0.8%)		2.4%	0.2%

# General Boards

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	4.00	136,100	88,200	161,600	385,900

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	(1.00)	(20,600)	(80,000)	0	(100,600)
Governor's Recommendation	(1.00)	(20,600)	(80,000)	0	(100,600)

## Base Adjustments

This base reduction is due to a decrease in Federal Grants.

Agency Request	0.00	0	0	(7,000)	(7,000)
Governor's Recommendation	0.00	0	0	(7,000)	(7,000)

## Commission on Hispanic Affairs

<b>FY 2009 Base</b>					
Agency Request	3.00	115,500	8,200	154,600	278,300
Governor's Recommendation	3.00	115,500	8,200	154,600	278,300

## Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	4,100	0	2,000	6,100
----------------	------	-------	---	-------	-------

The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.

Governor's Recommendation	0.00	4,100	0	2,000	6,100
---------------------------	------	-------	---	-------	-------

## Inflationary Adjustments

This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs.

Agency Request	0.00	1,900	0	0	1,900
----------------	------	-------	---	---	-------

Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

## Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies are as follows: Attorney General Fees \$100, risk management cost increases \$200, and a reduction of \$400 in State Treasurer Fees.

Agency Request	0.00	(100)	0	0	(100)
Governor's Recommendation	0.00	(100)	0	0	(100)

## Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator.

Agency Request	0.00	900	0	500	1,400
----------------	------	-----	---	-----	-------

The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	4,500	0	2,500	7,000
---------------------------	------	-------	---	-------	-------

<b>FY 2009 Program Maintenance</b>					
Agency Request	3.00	122,300	8,200	157,100	287,600
Governor's Recommendation	3.00	124,000	8,200	159,100	291,300

## 1. Prevention Specialist

## Commission on Hispanic Affairs

The Commission on Hispanic Affairs requests continued funding for the substance abuse prevention specialist position. This position and program are funded on a year-to-year basis via cigarette tax receipts transferred through legislative intent language from the Department of Education. The purpose of the program is to develop culturally-relevant programs for schools, families and communities; provide a resource for public schools; and provide technical assistance to the Department of Education to target substance abuse among Hispanic youth [one-time].

Agency Request	1.00	0	80,000	0	80,000
Governor's Recommendation	1.00	0	80,000	0	80,000

# General Boards

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Payment of Services</b>					<b>Board of Examiners</b>
Request for appropriation to pay for services provided to the Idaho State Penitentiary for the prosecution and transportation of inmates by the Ada County Prosecutor and Ada County Sheriff [one-time].					
Agency Request	0.00	15,300	0	0	15,300
Governor's Recommendation	0.00	15,300	0	0	15,300
<b>FY 2009 Total</b>					
Agency Request	4.00	137,600	88,200	157,100	382,900
Governor's Recommendation	4.00	139,300	88,200	159,100	386,600
Agency Request					
Change from Original App	0.00	1,500	0	(4,500)	(3,000)
% Change from Original App	0.0%	1.1%	0.0%	(2.8%)	(0.8%)
Governor's Recommendation					
Change from Original App	0.00	3,200	0	(2,500)	700
% Change from Original App	0.0%	2.4%	0.0%	(1.5%)	0.2%